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STATISTICAL SUBMISSION TO THE COMMITTEE ON UNIVERSITY AFFAIRS



BROCK UNIVERSITY

NOVEMBER 1972

SUPPLEMENTARY NOTES(a) Enrolment

Enrolment projections have become very much a matter of conjecture. In the light of present circumstances, we have made a further downward revision. For planning purposes we posit a very modest growth in full-time enrolment and a somewhat larger one for part-time students.

	72/73	73/74	74/75	75/76	76/77	77/78
Total F.T.	2198	2240	2276	2351	2451	2547
F.T.E. of P.T.	721.3	830*	909	965	997	1028
Total F.T.E.	2919.3	3070	3185	3316	3448	3575

*The increase in part-time F.T.E. in 1973/74 includes the revision in the conversion factor from 5.5 to 5.

We appreciate that there has been a general decline in the demand for Arts and Sciences. We would expect that part of the projected increase would arise from the new program in Administration and the proposed program in Physical Education and other activities yet to be developed which may reach beyond our existing Arts and Sciences offerings.

Graduate enrolments are based on the Five Year Plan for Graduate Programs at Brock University which has been submitted to A.C.A.P. and the joint committee of C.O.U. and C.U.A.

(b) Weights under the Formula

For 1972/73 the average weight for full-time students is 1.265 and for part-time students is 1.170. We have based our projections of income and expenditure upon a continuation of these averages.

(c) The Operating Budget

In our 1971/72 submission to the Committee on University Affairs we were principally concerned with the implications of enrolments far below the projections upon which the University's planning had hitherto been based. At that time we were faced with a probable deficit of \$620,000 on the year's operation. We were most appreciative when the Committee and the Minister responded positively to our contention that an upward adjustment in the emergent grant was called for since the fixed figure previously announced had been based on the accepted projections rather than the actual enrolment. Final determination of the emergent grant at \$926,000 and additional internal economies enabled us to budget for a deficit of \$73,000. Further frugal housekeeping reduced this to an actual \$23,000.


After making yet another downward revision of the enrolment projections we began to prepare for the lean years ahead. Since some 75% of the budget is customarily spent on salaries, this sector could not be unaffected. In our view, a deliberate policy of releasing staff was not justified in such uncertain circumstances; we have, however, allowed attrition to reduce the total complement, particularly in non-academic areas. The offices of Information and Physical Planning are now virtually closed and their responsibilities distributed among other offices. Depletions in other administrative sectors have brought the total reduction in personnel to 35. This has not been achieved without some deterioration in services. Reductions in other budget areas include one particularly vital to a new university, that of library acquisitions. In spite of these and other reductions in expenditure Brock University still faces a deficit for 1972/73 of \$383,807.

Once again a fixed emergent grant determined on the basis of a higher enrolment than has actually been achieved proves detrimental to Brock. If this grant were to be calculated on the basis of actual enrolment under the 1971/72 revised formula it would amount to \$432,200 rather than the \$350,000 previously announced. We believe that such an adjustment would be fully justified and we have already made representation to the Committee in this regard.

On several previous occasions we have expressed our concern about the sudden effects of emergence whereby even a substantial increase in B.I.U.'s would not offset the sharp decline in the emergent grant. Brock University has now reached this point and our earlier concern seems amply justified. Basic Income Units have increased by 372 or 11.2% over 1971/72. However, the emergent grant has been reduced from \$926,000 to \$350,000. This reduction of \$576,000 is the equivalent of 326 of the 372 B.I.U. increase we have worked so hard to achieve. Thus the additional income resulting from this substantial increase amounts only to \$81,198.

The income fluctuation fund or accrued reserves of \$277,000 will go a long way towards meeting this year's deficit. But the probable situation for 1973/74 and beyond must give rise to very serious concern. There will be no accrued reserves but, instead, a deficit to carry forward. Moreover, we must, for the first time, provide for the operation of the two new buildings over a 12-month period. Thus a deficit of more than \$1/2 million will be built in for 1973/74, a year in which we cannot expect any substantial increase in enrolment or in income beyond the 3.4% increase in the Basic Income Unit already announced. After two years of increasingly stringent cost cutting within Brock University, we have reached the point where further cutbacks will be devastating and must involve the release of personnel. This seems particularly inappropriate for a new university which can expect to grow in the years ahead, although much more slowly than had previously been anticipated.

We have been striving to make Brock University viable under the formula. Given a steady growth this would be possible but with the very slow growth-rate now envisaged viability appears unattainable without damaging and disruptive cutbacks in personnel, unless there is an increase in the average weighting of the Basic Income Unit for Arts and Science. In our view there is a strong case for such an increase, especially in small institutions with a minimal graduate component.



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(d) Capital and Buildings

The East Block (Academic Staging Building) is now virtually complete and some sections are already in use. The Physical Education and Recreation building is scheduled for completion in March of 1973. With their completion Brock will have excellent facilities for some 4,000 full-time students, a figure previously projected for 1976 but which now recedes into the more distant future. With it there also recedes the entitlement under the capital formula which will reimburse Brock's Founding Fund. That Fund has been fully committed for the construction of the Physical Education building.

One very important feature of the Academic Staging Building project has been the provision of a link between the East corridor which it joins and the main entrance to the Tower and Library. This had been shown in the preliminary layout but was later omitted because of cost considerations for the Academic Staging Building as a whole. The architects and ourselves regard this connection as vital to the overall concept. Brock has at present no resources with which to meet the estimated \$50,000 cost of this project and can only hope that in the circumstances it may be regarded as eligible for non-formula support.

There remains the major problem posed by the Glenridge building. The transfer of Geology to the DeCew campus has freed 78,000 square feet. Adaptation of this space for Biology, the most hard pressed of the three remaining Science departments*, and, to a much lesser extent, for Chemistry will be costly. Temporary alterations, based on the expectation that a permanent home would be available for Biology by 1975 (?) are expected to cost \$100,000. However, if we adopt the premise that Biology will remain in the Glenridge building for the foreseeable future, the necessary alterations are estimated at close to \$1/2 million. Given the nature of the Glenridge building and the problems associated with providing major increases of the services, any such expenditure appears to be a poor investment.

In the long term it would seem much wiser to make minimal alterations now and plan to add a new section to the East Block (Academic Staging Building) by 1975 at an estimated \$2,750,000. Indeed, were the Founding

* 1138 course enrolments 1972/73

Fund not already fully committed to the Physical Recreation Centre we would be recommending to the University's Board of Trustees its commitment to a Biology "pod". As it is, we see no source of funding unless the Ontario government can give what might be described as a further cash advance on Brock's eventual entitlement.

It is our understanding that Ministry of Colleges and Universities records show \$1,527,400 in approved capital grants for purchase and alterations at Glenridge. Assuming that Brock were able to obtain further capital financing to the \$55.00 per square foot level, Brock University would be eligible for a further \$921,250.

Last year we pointed out that the university book store and some cafeteria space was excluded from provincial capital assistance support at the 92.66% rate which obtained at the time of completion. Our calculations show the total amount outstanding on this basis to be \$478,450.

Nor has Brock University yet received reimbursement, as have some other universities, for the initial land acquisition; this amounts to \$1,182,374. An indication that these sums would be forthcoming would enable the University to proceed on the basis of planning new space for Biology rather than incur further major expenditure on Glenridge.

(e) The College of Education

Our forecasts of enrolment, income and expenditure are exclusive of the College of Education. We are assuming that the College will continue on a line budget until it can be viable under the formula.

This year the College, alone among colleges and faculties of Education in Ontario, shows a significant increase, from 118 to 199, of whom 94 are graduates. Some 60 of the total are students who might have continued for a second or third year in Arts and Sciences (where they would have generated additional B.I.U. income), who have elected to take advantage of existing entrance requirements which will change in 1973.

BROCK UNIVERSITYSCHEDULE OF REVENUE AND EXPENSE1972/73

Full-time (Including Sabbaticals)	\$ 2,715,901
Part-time	288,803
Continuing Education	300,000
Support - Staff	497,703
Library	293,506
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	\$ 4,095,913
Pensions and Benefits	404,451
Replacements and Additional Equipment	190,000
Library Books	200,000
Other Academic Expenses	551,035
	<hr/>
Total Academic Expenses	\$ 5,441,399
Administration	671,883
Plant Maintenance	1,189,830
Other Expenses	234,526
	<hr/>
	\$ 7,537,638
Estimated Income	\$ 7,153,831
	<hr/>
Estimated Deficit	\$ 383,807
	<hr/>

November 10, 1972

APPENDIX 2

BROCK UNIVERSITY

5 YEAR FORECAST OF REVENUE & EXPENSE
(1972/73 included in Appendix 1)

	1973/74	1974/75	1975/76	1976/77	1977/78
Full-time faculty (incl. sabbaticals)	2,854,500	2,989,300	3,107,250	3,258,900	3,326,300
Part-time & Continuing Education	606,600	640,300	640,300	674,000	674,000
Support Staff	526,629	538,629	550,629	562,629	574,629
Library	<u>309,485</u>	<u>315,485</u>	<u>321,485</u>	<u>327,485</u>	<u>333,485</u>
	4,297,214	4,483,714	4,619,664	4,823,014	4,908,414
Benefits	<u>451,873</u>	<u>470,209</u>	<u>486,523</u>	<u>506,881</u>	<u>517,129</u>
Total Academic Salaries & Benefits	4,749,087	4,953,923	5,106,187	5,329,895	5,425,543
Replacement & additional equipment	250,000	250,000	250,000	250,000	250,000
Library books	200,000	211,500	224,600	237,800	250,500
Other academic expenses	<u>553,535</u>	<u>565,035</u>	<u>578,135</u>	<u>591,335</u>	<u>604,035</u>
Total Academic Expenses	5,752,622	5,980,458	6,158,922	6,409,030	6,530,078
Administration	700,076	709,096	718,436	727,796	737,056
Plant Maintenance	1,435,193	1,437,493	1,440,113	1,442,753	1,445,293
Other expenses	<u>243,156</u>	<u>245,456</u>	<u>248,076</u>	<u>250,716</u>	<u>253,256</u>
	8,131,047	8,372,503	8,565,547	8,830,295	8,965,683
Estimated Revenue (*incl. emergent grant)	7,509,885	7,847,715	8,183,325	8,540,645	8,835,655
Estimated Deficit	621,162	524,788	382,222	289,650	130,028

*Calculated by revised formula.

44,660

UNDERGRADUATE DATA

EDUCATIONAL STATUS OF 1971-1972 FRESHMEN STUDENTS IN 1970-1971.

<u>Program Area</u>	<u>Ontario Secondary Schools</u>	<u>Ontario C.A.A.T's</u>	<u>Mature Students</u>	<u>Grade XII</u>		<u>Other Canadian Sources</u>	<u>Other Foreign Sources</u>	<u>Re-Admitted From Ontario University</u>	<u>TOTAL</u>
				<u>Program Preliminary Year</u>	<u>(Ontario)</u>				
Education									
Fine and Applied Arts									
Humanities and Related									
Social Sciences and Related									
Agricultural and Biological Science									
Health Professions and Occupations									
Mathematics and the Physical Sciences									
Arts and Science/General	645	10	66		115	5	21	25	887
Total All Program Areas	645	10	66		115	5	21	25	887

UNDERGRADUATE DATA

EDUCATIONAL STATUS OF 1972-1973 FRESHMEN STUDENTS IN 1971-1972.

<u>Program Area</u>	<u>Ontario Secondary Schools</u>	<u>Ontario C.A.A.T.'s</u>	<u>Mature Students</u>	<u>Preliminary Year (Ontario) Grade XII Program</u>	<u>Other Canadian Sources</u>	<u>Other Foreign Sources</u>	<u>Re-Admitted From Ontario University</u>	<u>TOTAL</u>
Education								
Fine and Applied Arts								
Humanities and Related								
Social Sciences and Related								
Agricultural and Biological Science								
Engineering and Applied Science								
Health Professions and Occupations								
Mathematics and the Physical Sciences								
Arts and Science/General	504	31	113	123	11	27	40	849
Total All Program Areas	504	31	113	123	11	27	40	849

UNDERGRADUATE DATA

EDUCATIONAL STATUS IN 1970-1971 OF UNDERGRADUATE STUDENTS (OTHER THAN FRESHMEN) WHO ARE NEWLY REGISTERED IN 1971-1972.

<u>Program Area</u>	<u>From Ontario C.A.A.T's</u>	<u>Transfers to Full-Time Status</u>	<u>From Ontario Universities</u>	<u>From Other Canadian Universities</u>	<u>From Universities Outside Canada</u>	<u>Other</u>	<u>TOTAL</u>
Education							
Fine and Applied Arts							
Humanities and Related							
Social Sciences and Related							
Agricultural and Biological Sciences							
Engineering and Applied Sciences							
Health Professions and Occupations							
Mathematics and Physical Sciences							
Arts and Science/General	2	-	56	1	16	1	77
Total All Program Areas	2	-	56	1	16	1	77

UNDERGRADUATE DATA

EDUCATIONAL STATUS IN 1971-1972 OF UNDERGRADUATE STUDENTS (OTHER THAN FRESHMEN) WHO ARE NEWLY REGISTERED IN 1972-1973.

<u>Program Area</u>	<u>From Ontario C.A.A.T's</u>	<u>Transfers to Full-Time Status</u>	<u>From Ontario Universities</u>	<u>From Other Canadian Universities</u>	<u>From Universities Outside Canada</u>	<u>Other</u>	<u>TOTAL</u>
Education							
Fine and Applied Arts							
Humanities and Related							
Social Sciences and Related							
Agricultural and Biological Sciences							
Engineering and Applied Sciences							
Health Professions and Occupations							
Mathematics and Physical Sciences							
Arts and Science/General	5	-	51	16	25	-	97
Total All Program Areas	5	-	51	16	25	-	97

1971-1972 ACTUAL	1972-1973 ESTIMATED	1973-1974 PROJECTED	1974-1975 PROJECTED	1975-1976 PROJECTED	1976-1977 PROJECTED	1977-1978 PROJECTED
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B.A.	262	371	364	395	419	439	450
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Other (Specify)

B.A.	101	136	182	173	189	200	210
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Other (Specify)

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100

TOTAL DEGREES	459	632	680	679	760	803	835
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UNDERGRADUATE ENROLMENT DATA

DEGREES AWARDED BY LEVEL

<u>1971-1972</u>	<u>1972-1973</u>	<u>1973-1974</u>	<u>1974-1975</u>	<u>1975-1976</u>	<u>1976-1977</u>	<u>1977-1978</u>
<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>

DIPLOMA

(Specify)

as of December 1, 1971

GRADUATE ENROLMENT DATA

DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	CANADIAN			LANDED IMMIGRANT			FOREIGN			TOTAL										
			As of Date of Application			After Date of Application			Sub-Total			United States			United Kingdom			Other		
	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T
AGGREGATE FIGURES																				
Full-Time																				
-Masters	4	4	1	1	3	3	8	8	-	-	-	-	1	1	9	9				
-Doctoral																				
-Total	4	4	1	1	3	3	8	8	-	-	-	-	1	1	9	9				
Part-Time																				
-Masters																				
-Doctoral																				
-Total																				
NIL																				

as of December 1, 1971
GRADUATE ENROLMENT DATA
DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>		<u>FOREIGN</u>		<u>TOTAL</u>	
			<u>As of Date of Application</u>	<u>After Date of Application</u>	<u>Sub-Total</u>	<u>United States</u>	<u>United Kingdom</u>	<u>Other</u>
	M	T	M	T	M	T	M	T
<u>HUMANITIES AND RELATED</u>								
Full-Time								
-Masters								
-Doctoral								
-Total								
Part-Time								
-Masters								
-Doctoral								
-Total								
<u>SOCIAL SCIENCES AND RELATED</u>								
Full-Time								
-Masters								
-Doctoral								
-Total								
Part-Time								
-Masters								
-Doctoral								
-Total								
<u>AGRICULTURAL AND BIO-LOGICAL SCIENCES</u>								
Full-Time								
-Masters	2	2	1	1	-	-	3	3
-Doctoral								
-Total	2	2	1	1	-	-	3	3
Part-Time								
-Masters								
-Doctoral								
-Total								
Part-Time								
-Masters								
-Doctoral								
-Total								

as of December 1, 1971
GRADUATE ENROLLMENT DATA
DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>				<u>FOREIGN</u>				<u>OTHER</u>			
			<u>As of Date of Application</u>		<u>After Date of Application</u>		<u>Sub-Total</u>		<u>United States</u>		<u>United Kingdom</u>		<u>Other</u>	
	M	T	M	T	M	T	M	T	M	T	M	T	M	T
<u>ENGINEERING AND APPLIED SCIENCES</u>														
Full-Time														
-Masters														
-Doctoral														
-Total														
Part-Time														
-Masters														
-Doctoral														
-Total														
<u>HEALTH PROGRESSIONS AND OCCUPATIONS</u>														
Full-Time														
-Masters														
-Doctoral														
-Total														
Part-Time														
-Masters														
-Doctoral														
-Total														
<u>MATHEMATICS AND THE PHYSICAL SCIENCE</u>														
Full-Time														
-Masters	2	2	-	-	3	3	5	5	-	-	-	-	5	5
-Doctoral														
-Total	2	2	-	-	3	3	5	5	-	-	-	-	5	5
Part-Time														
-Masters														
-Doctoral														
-Total														

as of December 1, 1971
GRADUATE ENROLMENT DATA

DISTRIBUTION OF GRADUATE STUDENTS
(FULL-TIME AND PART-TIME) BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>				<u>FOREIGN</u>			<u>TOTAL</u>					
			As of Date of <u>Application</u>		After Date of <u>Application</u>		Unknown		United States		United Kingdom		Other		
<u>HUMANITIES AND RELATED</u>	M	T	M	T	M	T	M	T	M	T	M	T	M	T	
Full-Time															
-Masters															
-Doctoral															
-Total															
Part-Time															
-Masters															
-Doctoral															
-Total															
<u>SOCIAL SCIENCES AND RELATED</u>															
Full-Time															
-Masters															
-Doctoral															
-Total															
Part-Time															
-Masters															
-Doctoral															
-Total															
<u>AGRICULTURAL AND BIO-LOGICAL SCIENCES</u>															
Full-Time	4	4	1	1	-	-	-	-	-	-	-	-	2	2	7
-Masters															
-Doctoral															
-Total	4	4	1	1	-	-	-	-	-	-	-	-	2	2	7
Part-Time															
-Masters	2	2	1	1	-	-	-	-	-	-	1	1	-	-	4
-Doctoral															
-Total	2	2	1	1	-	-	-	-	-	-	1	1	-	-	4

as of December 1, 1971
GRADUATE ENROLLMENT DATA

DISTRIBUTION OF GRADUATE STUDENTS
(FULL-TIME AND PART-TIME) BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>					<u>FOREIGN</u>				<u>TOTAL</u>			
			As of Date of <u>Application</u>		After Date of <u>Application</u>		<u>Unknown</u>		United <u>States</u>		United <u>Kingdom</u>		<u>Other</u>		
<u>ENGINEERING AND APPLIED SCIENCES</u>	M	T	M	T	M	T	M	T	M	T	M	T	M	T	
<u>Full-Time</u>	-Masters														
	-Doctoral														
	-Total														
<u>Part-Time</u>	-Masters														
	-Doctoral														
	-Total														
<u>HEALTH PROFESSIONS AND OCCUPATIONS</u>															
<u>Full-Time</u>	-Masters														
	-Doctoral														
	-Total														
<u>Part-Time</u>	-Masters														
	-Doctoral														
	-Total														
<u>MATHEMATICS AND THE PHYSICAL SCIENCE</u>															
<u>Full-Time</u>	-Masters	1	1	2	2	7	7	-	-	-	-	-	3	4	13
	-Doctoral														
	-Total	1	1	2	2	7	7	-	-	-	-	-	3	4	13
<u>Part-Time</u>	-Masters														
	-Doctoral														
	-Total														

as of October 25, 1972
GRADUATE ENROLMENT DATA
DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDEL IMMIGRANT</u>				<u>FOREIGN</u>				<u>TOTAL</u>					
			<u>As of Date of Application</u>		<u>After Date of Application</u>		<u>Sub-Total</u>		<u>United States</u>		<u>United Kingdom</u>		<u>Other</u>			
	M	T	M	T	M	T	M	T	M	T	M	T	M			
<u>AGGREGATE FIGURES</u>																
<u>Full-Time</u>																
-Masters	4	4	2	2	2	3	8	9	-	-	-	-	1	1	9	10
-Doctoral																
-Total	4	4	2	2	2	3	8	9	-	-	-	-	1	1	9	10
<u>Part-Time</u>																
-Masters	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	1
-Doctoral																
-Total	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	1

FIGURES BY DISCIPLINE AREA

EDUCATION

<u>Full-Time</u>	-Masters	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Doctoral	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Total	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Part-Time</u>	-Masters	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Doctoral	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Total	-	-	-	-	-	-	-	-	-	-	-	-	-

FINE AND APPLIED ARTS

<u>Full-Time</u>	-Masters	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Doctoral	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Total	-	-	-	-	-	-	-	-	-	-	-	-	-

<u>Part-Time</u>	-Masters	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Doctoral	-	-	-	-	-	-	-	-	-	-	-	-	-
	-Total	-	-	-	-	-	-	-	-	-	-	-	-	-

as of October 25, 1972
GRADUATE ENROLMENT DATA
DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>				<u>FOREIGN</u>				<u>TOTAL</u>					
			<u>As of Date of Application</u>		<u>After Date of Application</u>		<u>Sub-Total</u>		<u>United States</u>		<u>United Kingdom</u>		<u>Other</u>			
	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T
HUMANITIES AND RELATED																
	Full-Time															
	-Masters															
	-Doctoral															
	-Total															
Part-Time																
	-Masters															
	-Doctoral															
	-Total															
SOCIAL SCIENCES AND RELATED																
	Full-Time															
	-Masters															
	-Doctoral															
	-Total															
Part-Time																
	-Masters															
	-Doctoral															
	-Total															
AGRICULTURAL AND BIOLOGICAL SCIENCES																
	Full-Time															
	-Masters															
	-Doctoral															
	-Total															
Part-Time																
	-Masters															
	-Doctoral															
	-Total															
Part-Time																
	-Masters															
	-Doctoral															
	-Total															

as of October 25, 1972
GRADUATE ENROLLMENT DATA
DISTRIBUTION OF NEW REGISTERED GRADUATE STUDENTS (FULL-TIME AND PART-TIME)
BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>		<u>FOREIGN</u>		<u>OTHER</u>	
	<u>As of Date of Application</u>		<u>After Date of Application</u>		<u>United States</u>		<u>United Kingdom</u>	
	M	T	M	T	M	T	M	T
<u>ENGINEERING AND APPLIED SCIENCES</u>								
Full-Time								
-Masters								
-Doctoral								
-Total								
Part-Time								
-Masters								
-Doctoral								
-Total								
<u>HEALTH PROFESSIONS AND OCCUPATIONS</u>								
Full-Time								
-Masters								
-Doctoral								
-Total								
Part-Time								
-Masters								
-Doctoral								
-Total								
<u>MATHEMATICS AND THE PHYSICAL SCIENCE</u>								
Full-Time								
-Masters	2	2	2	2	3	6	7	-
-Doctoral								
-Total	2	2	2	2	3	6	7	-
Part-Time								
-Masters								
-Doctoral								
-Total								
<u>Part-Time</u>								
-Masters								
-Doctoral								
-Total								

as of October 25, 1972
GRADUATE ENROLMENT DATA

DISTRIBUTION OF GRADUATE STUDENTS
(FULL-TIME AND PART-TIME) BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>As of Date of Application</u>		<u>LANDED IMMIGRANT</u>		<u>After Date of Application</u>		<u>Unknown</u>		<u>United States</u>		<u>FOREIGN</u>		<u>United Kingdom</u>		<u>Other</u>		<u>TOTAL</u>	
	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T
<u>AGGREGATE FIGURES</u>																				
<u>Full-Time</u>																				
-Masters	9	9	2	2	8	9	-	-	-	-	-	-	1	1	2	2	22	23		
-Doctoral																				
-Total	9	9	2	2	8	9	-	-	-	-	-	-	1	1	2	2	22	23		
<u>Part-Time</u>																				
-Masters	-	-	2	3	-	-	-	-	-	-	-	-	-	-	-	-	2	3		
-Doctoral																				
-Total	-	-	2	3	-	-	-	-	-	-	-	-	-	-	-	-	2	3		

FIGURES BY DISCIPLINE AREA

EDUCATION

Full-Time

-Masters
-Doctoral
-Total

Part-Time

-Masters
-Doctoral
-Total

FINE AND APPLIED ARTS

Full-Time

-Masters
-Doctoral
-Total

Part-Time

-Masters
-Doctoral
-Total

as of October 25, 1972
GRADUATE ENROLLMENT DATA

DISTRIBUTION OF GRADUATE STUDENTS
(FULL-TIME AND PART-TIME) BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>				<u>FOREIGN</u>				<u>TOTAL</u>
			As of Date of <u>Application</u>		After Date of <u>Application</u>	<u>Unknown</u>	<u>United States</u>	<u>United Kingdom</u>	<u>Other</u>		
	M	T	M	T	M	T	M	T	M	T	
<u>HUMANITIES AND RELATED</u>											
Full-Time											
-Masters											
-Doctoral											
-Total											
Part-Time											
-Masters											
-Doctoral											
-Total											
<u>SOCIAL SCIENCES AND RELATED</u>											
Full-Time											
-Masters											
-Doctoral											
-Total											
Part-Time											
-Masters											
-Doctoral											
-Total											
<u>AGRICULTURAL AND BIOLOGICAL SCIENCES</u>											
Full-Time											
-Masters	6	6	-	-	-	-	-	-	1	1	
-Doctoral											
-Total	6	6	-	-	-	-	-	-	1	1	
Part-Time											
-Masters	-	-	1	2	-	-	-	-	-	-	
-Doctoral											
-Total	-	-	1	2	-	-	-	-	-	-	

as of October 25, 1972
GRADUATE ENROLMENT DATA

Page 3 of 3

DISTRIBUTION OF GRADUATE STUDENTS
(FULL-TIME AND PART-TIME) BY DISCIPLINE AREA, CITIZENSHIP AND SEX

	<u>CANADIAN</u>		<u>LANDED IMMIGRANT</u>				<u>FOREIGN</u>				<u>TOTAL</u>					
			<u>As of Date of Application</u>		<u>After Date of Application</u>		<u>Unknown</u>		<u>United States</u>		<u>United Kingdom</u>		<u>Other</u>			
	M	T	M	T	M	T	M	T	M	T	M	T	M	T		
ENGINEERING AND APPLIED SCIENCES																
Full-Time																
-Masters																
-Doctoral																
-Total																
Part-Time																
-Masters																
-Doctoral																
-Total																
HEALTH PROFESSIONS AND OCCUPATIONS																
Full-Time																
-Masters																
-Doctoral																
-Total																
Part-Time																
-Masters																
-Doctoral																
-Total																
MATHEMATICS AND THE PHYSICAL SCIENCE																
Full-Time																
-Masters	3	3	2	2	8	9	-	-	1	1	1	1	15	16		
-Doctoral																
-Total	3	3	2	2	8	9	-	-	1	1	1	1	15	16		
Part-Time																
-Masters	-	-	1	1	-	-	-	-	-	-	-	-	1	1		
-Doctoral																
-Total	-	-	1	1	-	-	-	-	-	-	-	-	1	1		

GRADUATE ENROLMENT DATAGRADUATE DIPLOMAS AND DEGREES AWARDED / TO BE AWARDED BY DISCIPLINE AREA

<u>AGGREGATE FIGURES</u>	<u>1971-1972</u>	<u>1972-1973</u>	<u>1973-1974</u>	<u>1974-1975</u>	<u>1975-1976</u>	<u>1976-1977</u>	<u>1977-1978</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>
Diploma	10	15	32	43	60	71	98
Master's							
Doctoral	10	15	32	43	60	71	98
Total	10	15	32	43	60	71	98

FIGURES BY DISCIPLINE AREAEDUCATION

Diploma	-	-	-	-	-	-	20
Master's							
Doctoral	-	-	-	-	-	-	20
Total	-	-	-	-	-	-	20

FINE AND APPLIED ARTS

Diploma	
Master's	
Doctoral	
Total	

HUMANITIES AND RELATED

Diploma	-	-	2	8	8	8	8
Master's							
Doctoral	-	-	2	8	8	8	8
Total	-	-	2	8	8	8	8

SOCIAL SCIENCES AND RELATED

Diploma	-	-	2	11	15	22	23
Master's							
Doctoral	-	-	2	11	15	22	23
Total	-	-	2	11	15	22	23

GRADUATE ENROLMENT DATAGRADUATE DIPLOMAS AND DEGREES AWARDED / TO BE AWARDED BY DISCIPLINE AREA

	<u>1971-1972</u> <u>ACTUAL</u>	<u>1972-1973</u> <u>ESTIMATED</u>	<u>1973-1974</u> <u>PROJECTED</u>	<u>1974-1975</u> <u>PROJECTED</u>	<u>1975-1976</u> <u>PROJECTED</u>	<u>1976-1977</u> <u>PROJECTED</u>	<u>1977-1978</u> <u>PROJECTED</u>
<u>AGRICULTURAL AND BIO- LOGICAL SCIENCES</u>							
Diploma							
Master's	3	5	9	7	12	13	18
Doctoral							
Total	3	5	9	7	12	13	18
<u>ENGINEERING AND APPLIED SCIENCES</u>							
Diploma							
Master's							
Doctoral							
Total							
<u>HEALTH PROFESSIONS AND OCCUPATIONS</u>							
Diploma							
Master's							
Doctoral							
Total							
<u>MATHEMATICS AND THE PHYSICAL SCIENCES</u>							
Diploma							
Master's	7	10	19	17	25	28	29
Doctoral							
Total	7	10	19	17	25	28	29



MINISTRY
OF
COLLEGES AND
UNIVERSITIES
CAPITAL SUPPORT
ONTARIO

5 YEAR CASH FLOW FORECAST FOR APPROVED AND PROBABLE
ADDITIONAL CAPITAL PROJECTS

FORM CAR 3

DATE OF SUBMISSION November 6th 1972

NAME OF INSTITUTION BROOK UNIVERSITY

Complete separate forms for each category:

☐ General college
and non-formula
projects

☐ University
formula
projects

☐ Health
sciences
projects

☒ Summary

PROJ. No.	PROJECT NAME List projects in groups according to stages of approval, i.e. CSP-6-4-2 & proposed showing sub-totals and total	CSP APPROVAL STAGE	IN \$ 000's				FINANCIAL ASSISTANCE IN \$ 000's				REMARKS (Where appropriate state project which correlates)
			TOTAL FINANCIAL ASSISTANCE	FUNDS APPLIED TO MAR. 31/72	BALANCE REQUIRED	1972/73	1973/74	1974/75	1975/76	1976/77	
-	Final Approvals	6	11403	3111	8292	8292	-	-	-	-	
-	No Approvals	-	4473	-	4473	192	616	3170	475	20	
-	Unallocated Funds	-		239	(239)	(239)					
			15876	3350	12526	8245	616	3170	475	20	



MINISTRY
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5 YEAR CASH FLOW FORECAST FOR APPROVED AND PROBABLE
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Complete separate forms for each category:

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sciences
projects

☐ Summary

PROJ. No.	PROJECT NAME	APPROVAL STAGE	IN \$ 000's			FINANCIAL ASSISTANCE IN \$ 000's					REMARKS
			TOTAL FINANCIAL ASSISTANCE	FUNDS APPLIED TO MAR. 31 / 72	BALANCE REQUIRED	1972 / 73	1973 / 74	1974 75	1975 76	1976 / 77	
26	Academic Staging Bldg.	6	8098	2803	5295	5295	-	-	-	-	
28	Physical Education Bldg.	6	2700	158	2542	2542	-	-	-	-	
			10798	2961	7837	7837	-	-	-	-	
			100	-	100	-	100	-	-	-	
			3000	-	3000	-	125	2500	375	-	
			65	-	65	-	65	-	-	-	
			25	-	25	-	25	-	-	-	
			70	-	70	-	70	-	-	-	
			70	-	70	-	70	-	-	-	
			50	-	50	-	-	50	-	-	
			3380	-	3380	-	455	2550	375	-	
			239	(239)	(239)						
			14178	3200	10978	7598	455	2550	375	-	



MINISTRY
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5 YEAR CASH FLOW FORECAST FOR APPROVED AND PROBABLE
ADDITIONAL CAPITAL PROJECTS

FORM CAR 3

DATE OF SUBMISSION November 6th 1972

NAME OF INSTITUTION BROCK UNIVERSITY

Complete separate forms for each category:

☒ General college
and non-formula
projects

☐ University
formula
projects

☐ Health
sciences
projects

☐ Summary

PROJ. No.	PROJECT NAME List projects in groups according to stages of approval, i.e. CSP-6-4-2 & proposed showing sub-totals and total	APPROVAL STAGE	IN \$ 000's							REMARKS
			TOTAL FINANCIAL ASSISTANCE	FUNDS APPLIED TO MAR. 31/72	BALANCE REQUIRED	72 / 73 19 /	73 / 74 19 /	74 / 75 19 /	75 / 76 19 /	
29	Site Work Staging Bldg.	6	322	145	177	177	-	-	-	Staging Bldg. BR#26
30	Site Work Phys. Ed. Bldg.	6	283	5	278	278	-	-	-	Phys. Ed. Bldg. BR#28
-			605	150	455	455	-	-	-	
-	Standby Generator	-	110	-	110	55	55			
-	Landscaping Phase 4	-	135	-	135	135				
-	Tennis Courts	-	108	-	108	2	106			
-	Electrical Data Centre	-	200	-	200			200		
-	Air Conditioning Chiller	-	190	-	190			190		
-	Site Work Staging Bldg. #2	-	230	-	230			230		
-	Site Work Residence #2	-	120	-	120			100	20	
			1093	-	1093	192	161	620	100	20
			1698	150	1548	647	161	620	100	20

**CUMULATIVE 5 YEAR CASH FLOW FORECAST FOR
ADDITIONAL FORMULA PROJECTS**
RELATED TO CAPITAL FORMULA ENTITLEMENT

(ENTER AMOUNTS IN \$ 000's)

DATE OF SUBMISSION November 6th 1972

NAME OF INSTITUTION BROCK UNIVERSITY

FORM CAR 4

REMARKS		PROBABLE CUMULATIVE CASH FLOW OF FINANCIAL ASSISTANCE					
		1972 / 73	1973 / 74	1974 / 75	1975 / 76	1976 / 77	
FORMULA CUMULATIVE CASH FLOW ENTITLEMENT AS OF		6186	6941	7697	8383	8607	
TOTAL OF PROBABLE CUMULATIVE CASH FLOW FOR FORMULA PROJECTS WITH FINAL APPROVALS (STAGE 6) AS OF		10798	10798	10798	10798	10798	
PROJ. No.	PROJECT NAME	APPROVAL STATUS	DATE OF LAST APPROVAL	ESTIMATED TOTAL EXPENDITURE	TOTAL FINANCIAL ASSISTANCE		
-	Glenridge Phase 4	-	-	100	100	-	
						(4612)	
-	Staging Bldg. Phase 2	-	-	3000	3000	-	
						(4612)	
-	Link to Staging Bldg.	-	-	65	65	-	
						(4612)	
-	Library Space Conversion	-	-	25	25	-	
						(4612)	
-	Thistle Conversion	-	-	70	70	-	
						(4612)	
-	8th Floor Conversion	-	-	70	70	-	
						(4612)	
-	Addition to C.U.B.	-	-	50	50	-	
						(4612)	
							BALANCE

